

BARNSELEY METROPOLITAN BOROUGH COUNCIL

**North East Area Council Meeting:
24th November 2022**

**Report of North East Area Council
Managers:** Lisa Phelan & Claire Dawson
(covering for Caroline Donovan)

North East Area Council Procurement and Financial Update Report

1. Purpose of Report

- 1.1 This report provides members with an up-to-date overview of North East Area Council's current priorities, and provides an overview of all current contracts, contract extensions, Service Level Agreements and Grant Funded projects, with associated timescales.
- 1.2 The report outlines the financial position to date for 2022-23 and the projected financial position to 2023-24. Please note financial projections assume that the base income budget remains the same and that existing services are maintained.

2. Recommendations

It is recommended that:

- 2.1 Members note the overview of North East Area Council's current priorities, and overview of all current contracts, contract extensions, Service Level Agreements and Grant fund projects, with associated timescales.
- 2.2 Members note the actual financial position to date for 2022-23 and the projected expenditure, including future proposals, to 2023-24 as outlined in Appendices 1 & 2 of this report.
- 2.3 Members agree recommended Option 1a from the Youth Development Fund panel to fund the following project:
 - Great Houghton Youth Group Grant Funding of £8,853.00 from 1st January 2023 to 31st December 2023
- 2.4 Members agree recommended option 2a to commit to the Youth Work Development Fund via a budget allocation of £35k per year for two years from 1st April 2023 to 31st March 2025 with the possibility of extensions of one year to 31st March 2026. to commission youth work and activities via small grants aimed predominantly at Children and Young People under aged 13.

Members are also asked that this is progressed by the Area Manager, in conjunction with a panel made up of NEAC Elected Members, with delegated responsibility for the procurement of these grants to the Executive Director

- 2.5 Members agree recommended Option 3a from the Youth Development Fund Panel to commission a new Area Wide Children and Young Peoples Youth Work Service with a financial envelope of £45,000 per year for two years from 1st April 2023 to 31st March 2025 with the possibility of extensions of one year to 31st March 2026.

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Members are also asked that this is progressed by the Area Manager, in conjunction with a panel made up of NEAC Elected Members, with delegated responsibility for the procurement of these grants to the Executive Director.

- 2.6 Members agree Recommendation Option 4a to approve BCB to continue the contract for 1 more year from the 1st April 2023 to 31st March 2025 at a cost of £222,988.33.

3. **Overview of Contracts and timescales** The table below outlines all the North East Area Council contracts, Service Level Agreements (SLA's) and grants **currently** being delivered, together with values, timescales and recent actions agreed:

Service	Provider	Cost	Date From	Date To	
Love Where you Live					
Devolved to Ward Alliances	Ward Alliances	£40,000	01/04/2022	31/03/2023	Funds Transfer
Neighbourhood Engagement Officer	BMBC	£32,865	01/04/2022	31/03/2024	Cost of Salary
Cudworth Darfield Road	Darfield Road Community Centre	£4,820	01/04/2022	One Off	Grant
Responsible Dog Owner Project	NEAC Project	£4,000 (£1k Per Year)	01/04/2019	31/03/2023	Purchasing
Thriving & Vibrant Economy					
Traineeships: Environmental Services	Barnsley Community Build	£222,988.33	01/04/2021	31/03/2023	Contract
Private Sector Housing Management Officer	BMBC Safer Communities	£37,750	01/04/2022	31/03/2024	SLA
Young People					
After School & Holiday Clubs - Brierly	The Exodus Project	£4,020	01/01/2022	31/12/2023	Youth Development Grant
After School & Holiday Clubs - Cudworth	The Exodus Project	£5,995	01/06/2022	31/05/2023	Youth Development Grant
After School & Holiday Clubs	Grimethorpe Activity Zone	£5,700	01/04/2022	31/03/2023	Youth Development Grant
FIT Kids Excercize Sessions	New Options CIC	£6,000	01/01/2022	31/12/2022	Youth Development Grant

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Young Peoples sessions in school - Carlton CC	Ad Astra	£5,499	01/09/2021	31/07/2022	Youth Development Grant
Young Peoples sessions in school - Shafton ALC	Ad Astra	£5,499	01/09/2021	31/07/2022	Youth Development Grant
Essential Period & Hygiene Supplies	Ad Astra	£2,000	As and when Required	Until spent	Youth Development Grant
Sessions for Children & young People	Great Houghton Youth Group	£8,204 £8,853	01/09/2021 01/01/2023	31/08/2022 31/12/2023	Youth Development Grant
Children's Mental Health	HEY (formerly TADS)	£17,000	01/02/2022	31/01/2023	Youth Development Grant
Husbandry Learning Opportunities	Community Community Farm	£6,005	01/09/2021	31/08/2022	Youth Development Grant
Youth Engagement	University of Sheffield	TBC			Youth Development Grant
Football Summer Camps & Activities	Love Life UK (Bruce Dyer)	TBC			Youth Development Grant
Healthy Lifestyles					
Social Isolation & Dementia	Age UK Barnsley	£40,000	01/04/2022	31/03/2023	Grant

4 Contract & Grant Financial Decisions

4.1 Youth Development Fund Grant Application:

As per custom and practice over several years; NEAC Members devolved the consideration of grants via the Youth Development Fund to a Grants Panel consisting of the Area Manager and an elected Member from each Ward. The panel is currently made up of the Area Manager, Cllr Joe Hayward, Cllr Caroline Makinson, Cllr Steve Green and Cllr Jeff Ennis.

The panel have reviewed most recent funding application and recommend the following:

4.1.1 Great Houghton Youth Group: Grant Funding of £8,853 to continue with weekly Youth Group sessions for both Junior and Senior Groups from January 2023 to 31st December 2023.

4.2 Youth Development Fund – Community Youth Services

The NEAC have historically devolved the award of grants via the Youth Development Fund to a Grants Panel consisting of the Area Manager and an

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elected Member from each Ward. Over many years, this fund has supported the development of community capacity for youth service provision, particularly for under 13's, via a myriad of projects and services across the North East Area Council area (current commissions as per commissioning table in 3.1).

In order to sustain and develop community groups at grassroots level and in schools; Members agreed that it is vitally important to consider supporting the capacity of the voluntary and community sector across the NEAC who delivery high quality, innovative services that offer value for money and increase community capacity through volunteering and other social return on investment and therefore recommend the following:

- 4.2.1 Members agree **recommended option 2a** to commit a budget allocation of £35k per year for two years from 1st April 2023 to 31st March 2025 with the possibility of extensions of one year to 31st March 2026, to commission youth work and activities via small grants aimed (predominantly) at Children and Young People under aged 13.

Members are also asked that this is progressed by the Area Manager, in conjunction with a panel made up of NEAC Elected Members, with delegated responsibility for the procurement of these grants to the Executive Director

- 4.3.2 Option 2b – Do nothing at this point and review alternative budget options at a future meeting.

4.3 Youth Development Fund – Outreach/Detached Services

At the North East Area Council meeting on 22nd September 2022, NEAC Members asked the Area Manager to work with the Youth Development Fund Panel to consider commissioning options for a more equitable service for children and young people across the area.

Young People remain a priority for the North East Area Council. Strengthening services to support the future of our children and young people is a strategic priority for the Council.

On 24th October, the Youth Development Fund Panel met at a workshop facilitated by the Area Managers and heard presentations from Business Intelligence and Professional Colleagues.

They mapped existing service provision, identified gaps and it was clear that there is need for new services to support older children and young people on an outreach or detached basis.

Members of the panel considered the availability of the budget for this work in comparison to spend on other NEAC priorities, to ensure commitment over a minimum of two years and in recognition of commissioning services with social value outcomes and the need for longer-term, consistent interventions.

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- 4.3.1 Members agree **Recommended Option 3a** from the Youth Development Fund Panel to commission a new Area Wide Children and Young Peoples Youth Work Service, to deliver community-based and/or outreach/detached services for young people aged 13+ years across the North East Area Council area with a financial envelope of £45,000 per year for two years from 1st April 2023 to 31st March 2025 with the possibility of extensions of one year to 31st March 2026.

Members are also asked that this is progressed by the Area Manager, in conjunction with a panel made up of NEAC Elected Members, with delegated responsibility for the procurement of these grants to the Executive Director

- 4.3.2 Option 3b: Do not commission a new Area Wide service

4.4 **Traineeships: Environmental Services Contract. Barnsley Community Build (BCB)**

The North East Community Traineeship Programme is a contract currently held by BCB. The contract includes a trainee programme as well as improving local environments and community engagement.

The current BCB contract commenced April 2021 and expires 31st March 2023. There is a provision for a 12-month extension to take the contract to 31st March 2024.

The annual contract cost is £222,988.33.

BCB have provided performance reports and are meeting their contractual obligations. There continues to be a demand for traineeships and community members wishing to improve their local environment.

Love Where You Live (Clean streets and supporting people to get one step further on the employment ladder) continue to be a priority for the NEAC.

- 4.4.1 Members agree **Recommendation Option 4a** to approve BCB to continue the contract for 1 more year from the 1st April 2023 to 31st March 2025 at a cost of £222,988.33.

- 4.4.2 Option 4b: Do not commission BCB and consider alternative options for delivery under this priority.

5. **Financial Position**

- 5.1 Based on updated information relating to existing NEAC contracts, SLA's and Grant Agreements, Appendix 1 provides a revised position

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statement on NEAC funding. It shows actual income and expenditure for 2022-23.

The 2022-23 figures provided remain indicative projections and may be subject to changes agreed as part of the ongoing procurement and contract management processes.

- 5.2 A finance overview with future projected expenditure for the period 2022 up to 2025 is attached as Appendix 2. This has been updated as at year-end and reconciled with Appendix 1 for accuracy.

Interventions being considered at today's meeting and other "informally agreed" services are shown in **amber**, with future potential proposals shown in **red**. There are no items for consideration at this meeting.

The 2022 to 2024 budget projections remain indicative projections and may be subject to changes agreed as part of the ongoing procurement and contract management processes.

The assumption is that the baseline budget remains the same year-on-year and this may be subject to change.

Appendices:

Appendix 1: Finance Report – Actual income and expenditure

Appendix 2: NEAC Budget Proposals to 2025